

Mandatory Input*

Auto-calculation*

Please ensure that any automatic calculations are inline with the desired bid value

All costs stated in GBP

Project Budget Key Information	
Supplier	ARK Group DMCC
Project name	CSSF LEBANON: PALESTINIANS COMMUNITY RESILIENCE BUILDING
ITT number	2955
Project start date	May 15, 2019
Project end date	March 31, 2021
Prepared by	ARK Group DMCC

Project Outputs				
Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		1,409,378	3,490,590	4,899,967
All	Input into all outputs	620,846	173,158	794,005
1	Inception Report Completed and project design adjusted (Year 2 update CLC and SC committee members identified and mobilised)	19,476	0	19,476
2	Functional Needs Assessment conducted in all 12 campos.	10,386	720	11,106
3	Palestinian and Lebanese mentors identified and engaged	119,157	20,160	139,317
4	Capacity building training provided to CLCs.	39,752	0	39,752
5	Town hall meetings held between CLCs and community members	27,605	48,704	76,309
6	Quick Impact Projects selected and implemented	195,580	79,800	275,380
7	Hackathons held to identify small grants projects	134,267	1,880,293	2,014,560
8	Small grants selected and implemented	50,359	162,240	212,599
9	Consultation/feedback/accountability (CFA) system for community monitoring	39,124	1,032,651	1,071,775
10	Effective monitoring and evaluation implemented to adjust programming as Delivery team set up as independent NGO. (Y1 only)	48,414	0	48,414
11		88,263	24,864	113,127
12		16,148	68,000	84,148
13	0	0	0	0
14	0	0	0	0
15	0	0	0	0
16	0	0	0	0
17	0	0	0	0
18	0	0	0	0
19	0	0	0	0
20	0	0	0	0
21	0	0	0	0
22	0	0	0	0
23	0	0	0	0
24	0	0	0	0
25	0	0	0	0
26	0	0	0	0
27	0	0	0	0
28	0	0	0	0
29	0	0	0	0
30	0	0	0	0
31	0	0	0	0
32	0	0	0	0
33	0	0	0	0
34	0	0	0	0
35	0	0	0	0
36	0	0	0	0
37	0	0	0	0
38	0	0	0	0
39	0	0	0	0
40	0	0	0	0
41	0	0	0	0
42	0	0	0	0
43	0	0	0	0
44	0	0	0	0
45	0	0	0	0
46	0	0	0	0
47	0	0	0	0
48	0	0	0	0
49	0	0	0	0
50	0	0	0	0

Financial Totals			
Year	Staff Cost	Operational Cost	Total Cost
Year 1	768,530	931,464	1,699,994
Year 2	640,847	2,559,126	3,199,973
Year 3	0	0	0
Year 4	0	0	0
Total Contract Value	1,409,378	3,490,590	4,899,967

Consortia Partner / Subcontractor Budget Split			
Consortia Partner / Subcontractor Split	Organisation Name	Tier (if applicable) - Tier 1 or Tier 2 Only	Total cost
Total Contract Value			4,899,967
Lead Supplier	ARK Group DMCC	-	4,899,967
Consortia Partner / Subcontractor One			0
Consortia Partner / Subcontractor Two			0
Consortia Partner / Subcontractor Three			0
Consortia Partner / Subcontractor Four			0
Consortia Partner / Subcontractor Five			0
Consortia Partner / Subcontractor Six			0
Consortia Partner / Subcontractor Seven			0
Consortia Partner / Subcontractor Eight			0
Consortia Partner / Subcontractor Nine			0
Consortia Partner / Subcontractor Ten			0
Consortia Partner / Subcontractor Eleven			0
Consortia Partner / Subcontractor Twelve			0
Consortia Partner / Subcontractor Thirteen			0
Consortia Partner / Subcontractor Fourteen			0
Consortia Partner / Subcontractor Fifteen			0
Consortia Partner / Subcontractor Sixteen			0
Consortia Partner / Subcontractor Seventeen			0
Consortia Partner / Subcontractor Eighteen			0
Consortia Partner / Subcontractor Nineteen			0
Consortia Partner / Subcontractor Twenty			0

Phase Totals			
Phase	Staff Cost	Operational Cost	Total Cost
Inception	59,113	8,451	67,565
Implementation	1,277,052	3,471,717	4,748,768
Exit	73,212	10,422	83,634
Total Contract Value	1,409,378	3,490,590	4,899,967

Daily Rate Fee		
Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
1,409,378	7,536	187

Commercial Evaluation		
Evaluator	Weighting	Criteria / Calculation
Total Contract Value	20	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender
VfM Staffing Rates - Total Average Daily Rates	5	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender
Total	25	

Price Schedule Instructions

Tab	Field	Instructions	Examples
General	General	Projects delivered overseas outside of the EEC are not subject to VAT as the service is provided outside the scope of UK and EC VAT. Supply to the FCO is B2B (Business to Business), this is accepted by HMR&C (FCO is VAT registered). Public Notice 741A "Place of Supply of Services" applies (Link to 741A - https://www.gov.uk/guidance/vat-place-of-supply-of-services-notice-741a) - Para 2.1 establishes an outside the Scope of UK and EC VAT for a supply of services that is made outside the EC - Para 3.6.1 Recipient with more than one establishment – An embassy is such an establishment. On this basis of the above, generally supply is outside the scope of UK and EC VAT as services are enjoyed outside UK/EC. The above is unchanged by who administers the invoices and payments etc. All costs within the budget must be in GBP. Beneficiaries operating in another currency must convert to GBP and the source and value of any exchange rates used should be referenced in the budget. include costs (applicable to all budget categories):	N/A
General	General	- Lobbying UK government, i.e. activities which aim to influence or attempt to influence Parliament, UK government or political activity, or UK legislative or regulatory action - Input VAT reclaimable by the Contractor from HMRC - Activities which may lead to civil unrest; - Activities which discriminate against any group on the basis of age, gender reassignment, disability, race, colour, ethnicity, sex and sexual orientation, pregnancy and maternity, religion or belief - Interest payments or service charge payments for finance leases - Gifts - Statutory fines, criminal fines or penalties - Payments for works or activities that are fully funded by other sources whether in cash or in kind, for example if premises are provided free of charge, the FCO will not contribute to a notional rent - Activities in breach of EU legislation on State Aid - Bad debts to related parties - Payments for unfair dismissal or other compensation - Replacement or refund of any funds lost to fraud, corruption, bribery, theft, terrorist financing or other misuse of funds - The cost of any import, customs duties or any other taxes or similar charges applied by local Governments or by any local public authority - Fundraising (with the exception of any agreed allocated costs not attributable to the project (Non-project attributable costs - NPAC) - Inflation or foreign exchange rate fluctuations - Depreciation (with the exception of any agreed allocated NPAC costs) - Debt repayment - Costs associated with preparing bid prior to a formal agreement being executed - Costs incurred prior to a formal agreement being executed Unless directly attributable to the programme, advocacy and campaigning, marketing and communications, policy, retention fees, capital expenditure, land bank	N/A
General	General	The Authority reserves to the right to invalidate offers if Daily Rates or tenders are deemed to be nominal or abnormally low.	
Staff Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Staff Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Staff Costs	Output	Number Output identified in the "Output.Activity" tab	1
Staff Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Staff Costs	Band / Job Family / Job Role	<u>Band 1 : Project Director, Partners and Senior Consultants</u> with extensive (indicative guide of 8yr+) high-level international experience in their sector, including considerable experience of managing consulting teams. Accountable for overall quality of deliverables. Relevant post-graduate degree or equivalent <u>Band 2 : Project Manager or Consultants</u> with considerable international experience (indicative guide of 4yr+) in their sector, including experience of managing a consulting team and/or leading on work streams within a significant project. Relevant degree or equivalent <u>Band 3 : Junior Consultants or Analyst</u> with some relevant experience in their field and degree level qualification or equivalent. Assists work streams within a project. Undertakes research, analysis and fieldwork. <u>Band 4 : Admin Assistant</u> . A back office role but may be project based. Collates and manages project data and reporting, supervises meetings, travel and general administrative functions. (Project based, not part of central overhead costs.)	1
Staff Costs	Name	Please enter the Name of each of the allocated resource that corresponds to the applicable Framework Band/Job Family.	John Smith
Staff Costs	Job Title	Please enter the Job Title for each of the allocated resource	Research Manager
Staff Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Staff Costs	Country / Region	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Kenya
Staff Costs	Direct Labour	Direct Labour cost i.e. wage. All costs associated with standard employment benefit i.e. sick leave with pay, pension, non-working days, travel days, health and life assurance. All Taxes & Insurance i.e. Employer's liability Insurance. NB: In high risk locations project specific medevac should be included as an operational cost	350
Staff Costs	Overhead	- Existing premises and office cost allocation (i.e. Premises, Premises maintenance, Premises utilities, Office costs, Premises and office depreciation). Tools of the trade (i.e. mobile phones, laptops). - Support Function cost allocation (i.e. Human Resources, Finance, Information Technology, Generic R&E, Policy, General Training incl. SAFE, HEAT or similar hostile environment training). - Governance and strategic development cost allocation (i.e. Audit, Insurance, Legal, Consultancy) - All costs associated with the recruitment and dismissal of Staff, training costs and any other consumable costs associated with their employment - Head Office allocation i.e. Management, Sales, Licences and Royalties	100
Staff Costs	Margin/Surplus	Profit / Not-for-profit "Surplus". Express as a number rather than a percentage.	50
Staff Costs	Total Daily Rate Fee	Automatic Calculation. This figure must not exceed the Framework Rates.	500
Staff Costs	Framework Maximum Total Daily Rate Fee	Please enter the Framework Daily Fee Rate Maximum for the applicable Band/Job Family .	600
Staff Costs	Discount	Automatic Calculation. Discount applied to the Framework Daily Fee Rate Maximum.	100
Staff Costs	Total Number of input days	Automatic Calculation. Total input days per annum for an individual staff member. Please enter the quantity of days assigned to each of the allocated resources each month in columns U:AF	40
Staff Costs	Total	Automatic Calculation. Total expense per annum for an individual staff member.	20000
Operational Costs	General	All actual expenses in support of the Contract. For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation	N/A
Operational Costs	General	All goods and equipment during any call down will be at cost. Expenses are at actual cost and must be receipted. Exceptions will be made where the call off is simply a goods based requirement. In which case staff time will be minimal and the supplier may attach their profit and management fee as a mark up, subject to instructions at the call off stage Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	N/A
Operational Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Operational Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Operational Costs	Output	Number Output identified in the "Output.Activity" tab	1
Operational Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Operational Costs	Expense Type	Airline Travel; Visas; Transportation; On Site Expenses ; Equipment; Other Expenses	Airline Travel
Operational Costs	Description	Please describe the nature of the Airline Travel; Visas; Transportation; On-site expenses; Equipment; Other expenses	Return Flight Collection of data; Protection of personnel; Equipment storage; Office Usage
Operational Costs	Relevance to Project	Only applicable to other expenses. How is this expenditure relevant to the project?	
Operational Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Operational Costs	Quantity	Please state the total quantity of expected journeys/on-site expenses/equipment/other expenses over for the applicable year	5
Operational Costs	Rate	Please state the value of the cost expected to be incurred for a single unit	100
Operational Costs	Country / Region (Airline Travel Only) From	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	UK - Heathrow
Operational Costs	Country / Region (Airline Travel Only) To	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	Kenya - Nairobi
Operational Costs	Purchase, Lease or Hire	Only applicable to equipment. Please specify how the equipment will be procured.	Purchase
Operational Costs	Total	Automatic Calculation. Total cost expected to be incurred for the applicable year.	500

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Project Output / Activity

Please detail your outputs and activities for the contract period (unless the fields are already pre-populated)

1	Supporting Public Service Broadcasters	1	Audience Analysis
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Output No.	Output Description	Activity No.	Activity Description
All	Input into all outputs	All	Input into all activities
1	Inception Report Completed and project design adjusted (Year 2 update to inception report only)	1	Develop Functional Needs Assessment
		2	Develop inception reporting including stakeholder analysis, conflict sensitivity plan, conflict analysis, CTF plan ,and elaborated ToC and Results framework.
2	CLC and SC committee members identified and mobilised	3	Meet with all potential CLC and SC members
3	Functional Needs Assessment conducted in all 12 camps.	4	Train enumerators
		5	Conduct surveys in all 12 camps + Maashouq
4	Palestinian and Lebanese mentors identified and engaged	6	Identify and engage Palestinian and Lebanese mentors
5	Capacity building training provided to CLCs.	7	Providing training to CLCs on conflict sensitivity , gender, community engagement, and public service management
6	Town hall meetings held between CLCs and community members	8	Hold town hall meetings between CLCs and community members.
		9	Book venue for town hall meetings
		10	Engage and inform community members about town halls

Operational Costs

Please detail your full costs for the entire contract period. ☒
 If you do not complete all mandatory fields your bid will be considered incomplete and may not be accepted.
 All supporting information for completing this form has been included in the "Instructions" tab.

Year 1	Inception	1	Supporting Public Servi	1	Audience Analysis	Airline Travel / Visas	Return Flight			3	200	UK-London Heathrow	Kenya-Nairobi		600
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										(Other Expenditure Only)	Country / Region (Airline Travel Only)		(Equipment Only)		
Year	Project Stage	Output	Output Description	Activity	Activity Description	Expense Type	Description	Relevance to Project	Consortium Partner / Subcontractor (if applicable) <small>*Enter Partners on "Overview" tab</small>	Quantity	Rate (GBP)	From	To	Purchase, Lease or Hire	Total (GBP)
Year 1	Inception	All	Input into all outputs	All	Input into all activities	On Site Expenses	ARK office rent, tax on rent, utilities, cleaning and maintenance for project office			1	3651.42				3651.42
Year 1	Inception	All	Input into all outputs	All	Input into all activities	On Site Expenses	Web hosting and email			15	120				1800
Year 1	Inception	2	CLC and SC committee	3	Meet with all potential	Other Expenses	Set up CLCs	Meet with all potential CLC members (transportation, refreshments,		30	12				360
Year 1	Inception	All	Input into all outputs	All	Input into all activities	On Site Expenses	Costs for phone calls and mobile			1	240				240
Year 1	Inception	All	Input into all outputs	All	Input into all activities	Equipment	Laptops and smart phones for project staff			3	800			Purchase	2400
Year 1	Implementation	3	Functional Needs Asses	4	Train enumerators	Other Expenses	Train enumerators	Enumerators training including transportation and refreshments		1	960				960
Year 1	Implementation	3	Functional Needs Asses	5	Conduct surveys in all 1	Other Expenses	Cost of surveys for FNA	Conduct surveys in all 12 camps + Maashouq		2,400	4				9600
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Conflict sensitivity expert fees	Providing capacity building training to CLCs on conflict sensitivity		2	360				720
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Venue and transportation per pers	Providing capacity building training to CLCs on conflict sensitivity		122	44				5368
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Gender expert fees	Provide training on gender		2	360				720
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Venue and transportation per pers	Provide training on gender		122	44				5368
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Community engagement expert fee	Provide training on community engagement		2	360				720
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Venue and transportation per pers	Provide training on community engagement		122	44				5368
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Public service management expert	Provide training on public service management		2	360				720
Year 1	Implementation	5	Capacity building traini	7	Providing training to CL	Other Expenses	Venue and transportation per pers	Provide training on public service management		122	44				5368
Year 1	Implementation	6	Town hall meetings hel	8	Hold town hall meeting	Other Expenses	Cost for townhall meetings (venue	Townhall meetings to connect CLCs and communities		54	520				28080
Year 1	Implementation	6	Town hall meetings hel	11	Meet with CLCs before t	Other Expenses	Pre-townhall meeting cost with CLC	Meetings with CLC members before monthly town halls in each cam		54	12				648
Year 1	Implementation	7	Quick Impact Projects s	12	Engage CLCs in selector	Other Expenses	Monthly update meetings with CLC	Monthly meetings with CLCs in all camps		60	16				960
Year 1	Implementation	7	Quick Impact Projects s	12	Engage CLCs in selector	Other Expenses	Monthly Stipend for CLC members	Stipend for CLC members to compensate for time spent		54	62.5				3375
Year 1	Implementation	7	Quick Impact Projects s	13	Nastopia engages with	Other Expenses	Cost of training for Nastopia (transp	Training for Nastopia reporters		5	2000				10000
Year 1	Implementation	7	Quick Impact Projects s	13	Nastopia engages with	Other Expenses	Stipend per reporter per month	Monthly stipend for Nastopia reporters		240	240				57600
Year 1	Implementation	7	Quick Impact Projects s	13	Nastopia engages with	Other Expenses	Running cost per month	Running cost for Nastopia (boosting content, etc.)		10	240				2400
Year 1	Implementation	7	Quick Impact Projects s	13	Nastopia engages with	Other Expenses	Production cost	Cost for Nastopia production (editor salaries, filming)		10	4960				49600
Year 1	Implementation	7	Quick Impact Projects s	14	Contract implementers	Other Expenses	Cost for quick impact projects (such	Implement quick impact projects in camps		9	42300				380700
Year 1	Implementation	7	Quick Impact Projects s	14	Contract implementers	Other Expenses	Cash transfer fees	Cash transfers to QIP implementers		9	1,692				15228
Year 1	Implementation	8	Hackathons held to ide	15	Hold hackathons in each	Other Expenses	Cost per hackathon including prom	Hackathon in each camp to select small grants		6	1,000				6000
Year 1	Implementation	8	Hackathons held to ide	17	Contract hackathon faci	Other Expenses	Hackathon facilitator fees	Cost for facilitators for hackathon events in all camps		36	360				12960
Year 1	Implementation	8	Hackathons held to ide	15	Hold hackathons in each	Other Expenses	Venue rent	Venue rental for hackathons		6	120				720
Year 1	Implementation	9	Small grants selected a	19	Meet with SC and CLCs	Other Expenses	Meetings with CLC members to sele	Selection of small grant recipients from hackathons		120	16				1920
Year 1	Implementation	9	Small grants selected a	18	Implement small grants	Other Expenses	Funds for hackathon winners to im	Implement grants		9	13,515				121635
Year 1	Implementation	9	Small grants selected a	18	Implement small grants	Other Expenses	Cash transfer fees	Cash transfer to small grant recipients		9	541				4865.4
Year 1	Implementation	9	Small grants selected a	20	Connect grantees with r	Other Expenses	Hackathon facilitator fees	Needs-based training for small grant recipients		2	360				720
Year 1	Implementation	9	Small grants selected a	20	Connect grantees with r	Other Expenses	Training venue costs for small grant	Cost per day per person for venue rent and refreshments for trainin		22	44				968
Year 1	Implementation	8	Hackathons held to ide	16	Engage Mussawat in pro	Other Expenses	Monthly stipend for independent c	Independent community monitors for project assessment		60	200				12000
Year 1	Implementation	8	Hackathons held to ide	16	Engage Mussawat in pro	Other Expenses	Mussawat to provide training and s	Mussawat to provide ongoing training and support for PWD to facili		9	3200				28800
Year 1	Implementation	7	Quick Impact Projects s	13	Nastopia engages with	Other Expenses	Offline engagement by Nastopia			10	400				4000
Year 1	Implementation	11	Effective monitoring an	23	Implement effective mc	Other Expenses	M&E Software	Provide ongoing monitoring and evaluation of impact		10	2260				22600
Year 1	Implementation	12	Delivery team set up as	25	Identify processes and p	Other Expenses	fee for registering project team	Registration		1	8000				8000
Year 1	Implementation	12	Delivery team set up as	26	Rent office space and pi	On Site Expenses	Rent of office for new NGO			3	1,600				4800
Year 1	Implementation	12	Delivery team set up as	26	Rent office space and pi	On Site Expenses	Running cost (electricity, internet,			3	800				2400
Year 1	Implementation	12	Delivery team set up as	26	Rent office space and pi	Equipment	Cost for furnishing for new NGO			1	8,400			Purchase	8400
Year 1	Implementation	12	Delivery team set up as	26	Rent office space and pi	Equipment	Office furniture, chairs, files			1	9600			Purchase	9600
Year 1	Implementation	12	Delivery team set up as	26	Rent office space and pi	On Site Expenses	Cost of renovation for NGO Office			1	4,000				4000

Mandatory Input*

Auto-calculation*

Value for Money (VfM) - Staffing Rates

Average Daily Rate Fee

Notes:

- Enter All staff included in "Staff Cost" **tabs excluding Band 4 Admin Assistant, or equivalent**

- Please ensure that all applicable staff names are entered in the **same format** as the "Staff Costs" tab

Total Project Days	Total Expenditure (GBP)	Total Average Daily Rate (GBP)
4,125	1,020,470	247

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate
Anna Sophia Gallagher	65	33,995	523	697
Hatem Mekkadi	431	102,569	238	697
Hiba Kassem	387	50,097	129	588
Jinan Bouteen	387	150,543	389	697
Joulia Bou Karroum	57	30,260	531	697
Mahmoud Ataya	393	56,529	144	588
Maroun Asmar	90	52,831	587	697